

## 380 - Western Washington University

### A001 Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

	FY 2010	FY 2011	Biennial Total
FTE's	269.9	291.5	280.7
GFS	\$9,111,000	\$11,141,000	\$20,252,000
Other	\$26,049,000	\$29,069,000	\$55,118,000
Total	\$35,160,000	\$40,210,000	\$75,370,000

**Statewide Result Area:** Improve the value of postsecondary learning

**Statewide Strategy:** Provide convenient and efficient post-secondary education

#### Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

**Expand technology based instruction, both on-campus and at a distance through such strategies as expanding faculty development and use of instructional technologies, enhance student computer competence and use, and enhancing the use of technologies.**

### A002 Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	1,193.6	1,176.3	1,185.0
GFS	\$33,745,000	\$41,263,000	\$75,008,000
Other	\$67,109,000	\$63,898,000	\$131,007,000
Total	\$100,854,000	\$105,161,000	\$206,015,000

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide convenient and efficient post-secondary education**

### Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

**Freshman retention rates.**

**Graduation Efficiency Index - the minimum credits a student must take to obtain a degree divided by the number of credits actually taken.**

*The GEI is a measure of the minimum credits a student must take to obtain a degree, divided by the number of credits actually taken, adjusted for credits earned at other institutions. A GEI of 100 means that all credits attempted count toward a degree.*

**Number of bachelor's degrees awarded in high-demand fields.**

**Number of advanced degrees awarded.**

**Number of bachelor's degrees awarded.**

**Number of undergraduate degrees divided by the number of upper division student FTEs.**

*Faculty productivity measure divides the number of undergraduate degrees by the number of upper division student FTEs.*

**Percent of freshman graduating in five years or less.**

*Five year graduation success is defined by the percentage of freshman graduating in five years or less.*

**Percent of students returning to the same institution the following year; measured from Fall to Fall.**

*Undergraduate retention is the percentage of students returning to the same institution the following year; measured from Fall to Fall.*

**Percentage of bachelor's degrees awarded to students not exceeding 125 percent of the number of credits required for the degree.****Six-year graduation rates for first-time, full-time freshman students.****Three-year graduation rates for transfer students with an associate degree from a Washington community college.****A003 Research**

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	162.1	203.1	182.6
<b>GFS</b>	\$285,000	\$348,000	\$633,000
<b>Other</b>	\$26,738,000	\$27,788,000	\$54,526,000
<b>Total</b>	\$27,023,000	\$28,136,000	\$55,159,000

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide access to high-quality research opportunities**

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1,625.6	1,670.9	1,648.3
<b>GFS</b>	\$43,141,000	\$52,752,000	\$95,893,000
<b>Other</b>	\$119,896,000	\$120,755,000	\$240,651,000
<b>Total</b>	\$163,037,000	\$173,507,000	\$336,544,000